

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtPIn to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su
Executive Administration								
Commissioner's Office	102.3	105.0	105.0	105.0	105.0	2.7	2.6 %	0.0
Administrative Services	1,305.4	1,364.4	1,364.4	1,364.4	1,364.4	59.0	4.5 %	0.0
Appropriation Total	1,407.7	1,469.4	1,469.4	1,469.4	1,469.4	61.7	4.4 %	0.0
Economic Development								
Economic Development	2,772.0	7,657.2	8,420.4	3,054.8	3,091.6	319.6	11.5 %	-4,565.6
Appropriation Total	2,772.0	7,657.2	8,420.4	3,054.8	3,091.6	319.6	11.5 %	-4,565.6
Community and Regional Affairs								
Community & Regional Affairs	7,253.9	7,320.1	6,817.1	7,417.1	7,320.1	66.2	0.9 %	0.0
Appropriation Total	7,253.9	7,320.1	6,817.1	7,417.1	7,320.1	66.2	0.9 %	0.0
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0
Appropriation Total	9,000.0	2,700.0	9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0
Investments								
Investments	4,812.2	0.0	0.0	4,965.6	4,965.6	153.4	3.2 %	4,965.6
Appropriation Total	4,812.2	0.0	0.0	4,965.6	4,965.6	153.4	3.2 %	4,965.6
Alaska Energy Authority								
AEA Rural Energy Operations	1,429.5	1,619.4	1,919.4	1,919.4	1,919.4	489.9	34.3 %	300.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0		0.0
Alternative Energy & Efficiency	1,245.5	1,151.9	1,151.9	1,151.9	1,151.9	-93.6	-7.5 %	0.0
Appropriation Total	2,775.7	2,872.0	3,172.0	3,172.0	3,172.0	396.3	14.3 %	300.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	13,715.4	13,787.0	13,787.0	0.0	0.0	-13,715.4	-100.0 %	-13,787.0
Appropriation Total	13,715.4	13,787.0	13,787.0	0.0	0.0	-13,715.4	-100.0 %	-13,787.0

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Banking and Securities								
Banking and Securities	3,458.4	3,512.4	3,512.4	3,512.4	3,512.4	54.0	1.6 %	0.0
Appropriation Total	3,458.4	3,512.4	3,512.4	3,512.4	3,512.4	54.0	1.6 %	0.0
Insurance								
Insurance Operations	6,836.3	6,820.5	7,020.5	7,020.5	7,020.5	184.2	2.7 %	200.0
Appropriation Total	6,836.3	6,820.5	7,020.5	7,020.5	7,020.5	184.2	2.7 %	200.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	10,222.0	10,431.9	10,431.9	10,496.9	10,431.9	209.9	2.1 %	0.0
Appropriation Total	10,222.0	10,431.9	10,431.9	10,496.9	10,431.9	209.9	2.1 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	8,395.2	8,587.8	8,587.8	8,587.8	8,587.8	192.6	2.3 %	0.0
Appropriation Total	8,395.2	8,587.8	8,587.8	8,587.8	8,587.8	192.6	2.3 %	0.0
DCED State Facilities Rent								
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Serve Alaska								
Serve Alaska	248.6	253.2	253.2	253.2	253.2	4.6	1.9 %	0.0
Appropriation Total	248.6	253.2	253.2	253.2	253.2	4.6	1.9 %	0.0
Agency Total	71,482.4	65,996.5	73,056.7	50,534.7	50,409.5	-21,072.9	-29.5 %	-15,587.0
Funding Summary								
Unrestricted General (UGF)	21,665.9	17,391.5	25,625.9	14,490.4	14,430.2	-7,235.7	-33.4 %	-2,961.3
Designated General (DGF)	49,816.5	48,605.0	47,430.8	36,044.3	35,979.3	-13,837.2	-27.8 %	-12,625.7

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.